

FUND	110	DEPARTMENT	68	DIVISION	360	ACTIVITY
GENERAL		METROPOLITAN PLANNING		ALL		

## METROPOLITAN AREA PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$ 570,518	\$ 621,566	\$ 686,726
Contractual Services	55,985	48,631	47,652
Commodities	40,079	53,501	53,459
Capital Outlay	--	--	--
Vehicle Inspection/Maintenance Program	--	79,852	71,464
Elderly Supplement	20,130	16,706	--
Subtotal	\$ 686,712	\$ 820,256	\$ 859,301
Add: Employee Retirement		62,778	\$ 81,721
Social Security		41,334	46,011
Health Insurance		34,497	41,890
Life Insurance		2,051	2,266
Workers Compensation		9,324	10,301
Unemployment Compensation		2,362	2,050
Total Employee Benefits		\$ 152,346	\$ 184,249
Total Expenditures		\$ 972,602	\$1,043,550
<u>Revenues</u>		<u>Budget 1981</u>	<u>Budget 1982</u>
City of Wichita		\$ 486,301	\$ 572,800
Sedgwick County		486,301	470,750
Total Revenues		\$ 972,602	\$1,043,550
Total City of Wichita Contribution		\$ 486,301	\$ 572,800
Less: Employee Benefits		(76,173)	(101,133)
TOTAL GENERAL FUND REQUIREMENT		\$ 410,128	\$ 471,667

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CITY-COUNTY PLANNING		PLANNING					

## BUDGET COMMENTS

The 1982 program budget (excluding employee benefits) for the Metropolitan Area Planning Department (MAPD) of \$859,301 represents a \$39,045 or 4.8% increase over the 1981 budget of \$820,256.

Personal Services have increased \$6,160 or 10.5% due to the salary improvement, merit increases and the 27th pay period. In 1982, there is a net reduction of two positions in the MAPD budget, including one Graphics Designer and one part-time Planning Aide II. The Designer position was formerly charged directly to the City's Stationery Stores Working Capital Fund so there is no cost savings to the MAPD budget for this reduction.

Contractual Services have decreased \$979 or 2.0% due primarily to economies in the telephone system (Account 220) and a minor reduction in Central Data Processing (CDP) charges. The \$18,880 allocation in Account 295 includes 1) word processing equipment lease/purchase payments, \$8,264; 2) abstract ownership lists, \$2,050; 3) fleet maintenance rental, \$2,285; and 4) data processing, \$6,356.

Commodities have decreased \$42 or .1% due to a reduction in the amount budgeted for office supplies, printing, and postage (Account 310).

In 1982, \$71,464 is budgeted for the 40% local share of the Vehicle Inspection/Maintenance program mandated by the Environmental Protection Agency (EPA). The City's 1982 contribution to the Area Agency on Aging is found in the Non-Departmental section of this document and is no longer part of the MAPD budget.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$570,518	\$621,566	\$686,726
TOTAL PERSONAL SERVICES		\$570,518	\$621,566	\$686,726
CONTRACTUAL SERVICES				
210 Utilities		\$ 17,011	\$ 9,514	\$ 7,912
220 Communications		11,198	4,903	6,000
230 Transportation		4,516	6,040	6,000
240 Advertising		578	578	578
250 Insurance		2,654	2,470	2,462
260 Dues and Subscriptions		5,820	5,820	5,820
270 Professional Services		14,208	19,306	18,880
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 55,985	\$ 48,631	\$ 47,652
COMMODITIES				
310 Office Supplies		\$ 32,441	\$ 46,051	\$ 42,494
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		582	750	750
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		6,575	5,000	8,500
370 Repair Parts - Equipment		453	1,700	1,700
390 Minor Apparatus and Tools		7	--	15
380 Supplies and Materials - Construction		21	--	--
TOTAL COMMODITIES		\$ 40,079	\$ 53,501	\$ 53,459
CAPITAL OUTLAY				

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WORK PROGRAM							
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs.							
Community and Intergovernmental Relations		Codes & Regulations		Utilities Development			
Research		Current Planning		Air Quality			
Information Systems & Data Services		Environmental Assessment		Housing			
Airport Planning		Land Use Study		Tri-County APO Assistance			
		Transportation					
		Vehicle Inspection & Maintenance					
POSITION TITLE		EMPLOYEES			1982	BUDGET	BUDGET
		BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Director of Planning		1	1	1	639	\$ 43,518	\$ 47,870
Chief Planner		3	2	2	635	69,722	76,694
Special Asst. for Zoning		1	1	1	634	31,232	34,355
Principal Planner		3	3	3	633	86,606	91,672
Graphics Supervisor		1	1	1	631	26,524	29,177
Senior Planner		5	5	5	630	113,597	131,466
Junior Planner		5	4	4	628	88,769	95,534
Executive Assistant		1	1	1	627	19,981	22,905
Planning Aide III		3	4	4	623	67,402	76,622
Administrative Secretary		1	1	1	620/21	16,168	17,785
Planning Aide II		2	1	1	620	12,577	14,803
Secretary		4	3	3	618/19	42,392	47,594
Planning Aide II (P.T.-50%)		1	1	0	--	6,416	--
Graphics Designer		1	1	0	--	20,823	--
Subtotal		32	29	27		\$645,727	\$686,477
Add: Longevity						6,246	5,701
Overtime (Graphics)						1,485	--
27th Pay Period						--	26,539
Less: Charges to Stationery Stores						(21,057)	--
Charges to Unified Work Program						(10,835)	--
Charges to CDBG Urban Design Budget						--	(31,991)
TOTAL						\$621,566	\$686,726
Full-Time Equivalent		31.5	28.5	27.0			

